

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	92,066,100			
General Fund, One-time			15,252,400	15,252,400
Education Fund	38,736,100			
Transportation Fund	407,860,700			
Transportation Investment Fund of 2005	104,758,500		15,595,300	15,595,300
TIF of 2005, One-time	(60,227,400)			
Centennial Highway Fund	137,663,200			
Centennial Highway Fund Restricted Account	64,305,300			
Federal Funds	202,463,700			
Dedicated Credits Revenue	78,902,000		1,500,000	1,500,000
Federal Mineral Lease	65,713,400			
GFR - E-911 Emergency Services	300,000			
GFR - Economic Incentive Restricted Account	4,540,000		2,690,200	2,690,200
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	15,750,000			
TFR - Aeronautics Fund	6,904,800			
TFR - County of First Class State Highway Fund	20,988,300			
Critical Highway Needs Fund	160,578,500		14,177,500	14,177,500
Debt Service	(137,915,300)			
Designated Sales Tax	26,234,200			
Transfers - Within Agency	6,163,400			
Capital Projects Fund	1,956,000			
Project Reserve Fund	12,200,000		5,000,000	5,000,000
Contingency Reserve Fund	82,300			
Beginning Nonlapsing	165,570,900			
Closing Nonlapsing	(7,161,800)			
Total	\$1,409,732,500	\$0	\$54,215,400	\$54,215,400

	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Total State Funds	\$130,802,200		\$15,252,400	\$15,252,400

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation	929,643,000			
Administrative Services	43,343,200		4,420,700	4,420,700
Technology Services	4,927,000		110,000	110,000
Capital Budget	53,989,100		4,659,500	4,659,500
Debt Service	377,830,200		45,025,200	45,025,200
Total	\$1,409,732,500	\$0	\$54,215,400	\$54,215,400

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,900			
Vehicles	1,849			

Internal Service Funds	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Revenues	263,322,900		562,800	562,800
Full Time Equivalent Employees	1,115		2	2
Authorized Capital Outlay	33,568,300			

Sen. J. Stuart Adams, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Carl Wimmer, Vice Chair

Rates and Fees

Transportation - Support Services - Administration

1.	Outdoor Advertising Permit Fee, per year	25.00
	GRAMA Fee	
2.	Per Copy, if they come into our office to make the copy	.05
3.	Per Copy, if UDOT makes the copy	.50
4.	Per Copy, 11 X 17 Copy, beginning the first sheet	1.00
5.	Per Computer Run	25.00
	When the request requires computer output other than word processing, plus a reasonable portion of the costs associating with formatting or interfacing the information. Hourly rate, after the first quarter hour, of staff time for search, retrieval, and other direct administrative costs for complying with a request, not to exceed the salary of the lowest paid employee who, in the discretion of the custodian of the records, has the necessary skill and training to process the request.	
6.	Tow Truck Driver Certification Fee	200.00
	Tramway Registration Fees	
7.	Two-car or Multicar Aerial Passenger Tramway (101 HP or over)	1,560.00
8.	Two-car or Multicar Aerial Passenger Tramway (100 HP or under)	940.00
9.	Chair lift (Double)	610.00
10.	Chair lift (Triple)	720.00
11.	Chair lift (Quad)	840.00
12.	Chair lift (Detachable)	1,560.00
13.	Conveyor, Rope Tow	250.00
14.	Funicular (Single or Double Reversible)	250.00
15.	Rope Tow, J-bar, T-bar, or platter pull	250.00
	Bus Bench Advertising	
16.	Initial Permit good for 5 years	200.00
17.	Renewal good for another 5 years	25.00
18.	Airport Licensing Fee	10.00
	Aircraft Rental Fees (per hour)	
19.	Cessna	155.00
20.	King Air C90B	775.00
21.	King Air B200	900.00
	Access Management Application Fees	
22.	Type 1	75.00
23.	Type 2	475.00
24.	Type 3	1,000.00

25.	Type 4	2,300.00
26.	Access Violation Fine - per day	100.00
	Encroachment Permits	
27.	Landscaping Permits	30.00
28.	Manhole Access Permits	30.00
29.	Special Events Permits	30.00
30.	Utility Permits - Low Impact	30.00
31.	Utility Permits - Medium Impact	135.00
32.	Utility Permits - High Impact	300.00
33.	Utility Permits - Excess Impact	500.00
34.	Inspection Fee/Hourly	60.00
35.	Overtime Inspection Fee/Hourly	80.00
	Lake Powell Ferry Rates	
36.	Foot Passengers	10.00
	Bicyclists will be considered foot passengers. Children under 5 accompanied by an adult will be free.	
37.	Motorcycles	15.00
38.	Vehicles under 20'	25.00
39.	Vehicles over 20' (per additional foot)	1.50
	Express Lanes	
40.	Monthly sticker toll fee	
41.	Variable priced toll fee - Between \$0.25 - \$1.00.	
	Administrative Services - Executive Director	
	GRAMA Fees:	
42.	Photocopy made by state employee for public, per page	.50
43.	Certified copy of a document, per certification	4.00
44.	Fax request (long distance within US) per number	2.00
45.	Fax request (long distance outside US) per fax number	5.00
46.	Mail request (address within US) per address	2.00
47.	Mail request (address outside US) per address	5.00
48.	Research or services fee: as provided by 63G-2-203(2)	
49.	Extended research or service fee: as provided by 63G-2-203(2)	
50.	Photocopy made by requestor, per page	.10
51.	Microfilm copy, per 35mm film prints (silver)	20.00
52.	Microfilm copy, per 16mm film print (silver)	18.00
53.	Microform copy, per 16mm film print (thin)	10.00

54.	Microform copy, per 35mm film print (diaz)	12.00
55.	Microform copy, per 16mm film print (diaz)	10.00
56.	Microfilm to CD/DVD, per reel	35.00
57.	Paper copies from microform, made by staff	1.00
58.	Electronic Documents, per DVD	5.00
59.	Electronic documents, per CD	6.00
60.	Laser printer output, per page by staff	.50

Administrative Services - DFCM Administration

Program Management

61.	Capital Development (Hourly Rate)	103.00
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Administrative Services - State Archives - Archives Administration

General

62.	16mm master film	10.00
63.	35mm master film	15.00
64.	16mm diazo duplicate copy	10.00
65.	35mm diazo duplicate copy	12.00
66.	16mm silver duplicate copy	18.00
67.	35mm silver duplicate copy	20.00
68.	Frames filmed (Bureau of Criminal Investigations)	.05
69.	Frames filmed	.08
70.	Books filmed	.15
71.	Electronic image to microfilm	40.00
72.	Photocopy made by requester	.10
73.	Microfilm to CD/DVD, per reel	35.00
74.	Microfilm Duplication	4.00
75.	Microfilm to CD/DVD, electronic conversion	5.00
76.	Audio recording to CD	6.00
77.	Certified Copy of a Document	4.00

Image Use Charges

Display

78.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
79.	Commercial - Local/National	10.00

Film/Video (Moving Image or Sound Recording)

80.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
81.	Commercial greater than Ten Minutes	75.00
82.	Commercial - Five to Ten Minutes	50.00

83.	Commercial - less than Five Minutes	25.00
	Broadcast Theatrical Presentations and Websites	
84.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
85.	Commercial - National	100.00
86.	Commercial - Local	75.00
	Advertisements	
87.	Catalogs	75.00
88.	National Newspapers and Magazines	100.00
89.	Local Newspapers and Magazines	75.00
	Publications, Books, Pamphlets, Journals, CD and Video	
90.	Commercial greater than 50,000	75.00
91.	Commercial 10,000 to 50,000	35.00
92.	Commercial less than 10,000	10.00
93.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
	Published Posters, Calendars, Post Cards, Brochures	
94.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
95.	Commercial greater than 5,000	75.00
96.	Commercial 1,000 to 5,000	50.00
97.	Commercial less than 1,000	25.00
	Other	
98.	Resale	10.00
99.	Novelties	10.00
100.	Local News Media (no charge)	
	Photo Reproductions	
101.	Five Day Working Rush Order per Scan/Image	2.00
102.	Digital Imaging 300 dpi or higher	10.00
103.	Fiber Base Sepia Tone Prints 20x24	70.00
104.	Fiber Base Sepia Tone Prints 16x20	60.00
105.	Fiber Base Sepia Tone Prints 11x14	40.00
106.	Fiber Base Sepia Tone Prints 8x10	25.00
107.	Fiber Base Sepia Tone Prints 5x7	16.00
108.	Fiber Base Sepia Tone Prints 4x5	12.00
109.	Glossy or Matte B/W Prints 20x24	55.00
110.	Glossy or Matte B/W Prints 16x20	35.00
111.	Glossy or Matte B/W Prints 11x14	25.00
112.	Glossy or Matte B/W Prints 8x10	15.00

113.	Glossy or Matte B/W Prints 5x7	10.00
114.	Glossy or Matte B/W Prints 4x5	7.00
	Mailing and Fax Charges	
	Within USA	
115.	1 to 10 Pages	3.00
116.	Microfilm 1 to 2 Reels	4.00
117.	Each additional Microfilm Reel	1.00
118.	Photo 11x14	6.00
119.	Photo 8x10	4.00
120.	Video	5.00
121.	CD/DVD/USB	4.00
122.	Add Postage for each 10 pages	1.00
	International	
123.	1 - 10 pages	5.00
124.	Each additional 10 pages	1.00
125.	Microfilm 1 - 2 Reels	6.00
126.	Each additional Microfilm Reel	2.00
127.	Photo 11x 14	8.00
128.	Photo 8x 10	6.00
129.	CD/DVD/ USB	6.00
	Fax	
130.	International Fax Fee (plus copy charge)	5.00
131.	Long Distance Fax Fee (plus copy charge)	2.00
132.	Local Fax Fee (plus copy charge)	1.00
	Copy Charges	
	Audio	
133.	Audio Recordings (price excludes cost of medium)	4.00
	Documents	
134.	Documents 11"x14" and 11"x17" - By Staff (limit 50)	.50
135.	Documents 11"x14" and 11"x17" - By Patron	.25
136.	Documents 8.5"x11" - By Staff (limit 50)	.25
137.	Documents 8.5"x11" - By Patron	.10
	Microfilm/Microfiche	
138.	Copies from Microfilm/Microfiche - Digital - By Staff (limit 25)	1.00
139.	Copies from Microfilm/Microfiche - Digital - By Patron	.15
140.	Copies from Microfilm/Microfiche - Paper - By Staff (limit 25)	1.00
141.	Copies from Microfilm/Microfiche - Paper - By Patron	.25

	Video	
142.	Video Recording (price excludes cost of medium)	20.00
	Surplus Photo Charges	
143.	Slides	1.50
144.	Photo 8x10	4.00
145.	Photo 5x7	2.50
146.	Photo 4x5	1.00
	Other Fees	
147.	Microfilm Security Storage per Reel (at cost)	
148.	Archivist Handling Fee as provided by GRAMA 63G-2-203 (2)	15.00
149.	Special Request (at cost)	
	Supplies	
150.	Pencil	.25
151.	USB Flash Drive per GB	5.00
152.	CD per Disk	2.50
153.	DVD per Disk	4.00
154.	Film cartridge	3.50
	Administrative Services - Finance Administration - Payroll	
155.	Duplicate W-2	5.00
156.	SAP E-learn Services (Rev: \$90,000)	90,000.00
	Administrative Services - Finance Administration - Payables/Disbursing	
	Travel	
157.	Travel Agency Full Service Fee - Regular	25.00
158.	Travel Agency Service Fee - Online	15.00
159.	Travel Agency Service Fee - State Agent	20.00
160.	Travel Agency Service Fee - Group Fee 16-25 people	22.50
161.	Travel Agency Service Fee - Group Fee 26-45 people	20.00
162.	Travel Agency Service Fee - Group Fee 46+ people	17.50
163.	Travel Agency Service Fee - U of U Quarterly Fee	4,750.00
164.	Travel Agency Service Fee - School District Agent	15.00
165.	Car Rental Commission (FY 2010 Rate: 3.5%; FY 2011 Rate: 3.5%; Rev: \$22,000)	
166.	Travel Credit Card Payments (funded by contract rebates) (FY 2010 Rate: 0.0%; FY 2011 Rate: 0.0%)	
	Disbursements	
167.	Tax Garnishment Request Fee	10.00
168.	Payroll Garnishment Request Fee	25.00

169.	Collection Service Fee	15.00
170.	IRS Collection Service Fee	25.00
	Office of State Debt Collection (OSDC)	
171.	Collection Penalty (FY 2011 Rate: 5.00%; FY 2012 Rate: 6.00%; Rev: \$274,780)	
172.	Collection Fee for Risk Management Cases (FY 2011 Rate: 25% of the amount of Risk Management debt collected; FY 2012 Rate: 25% of the amount of Risk Management debt collected)	
173.	Labor Commission Wage Claim Attorney Fees (FY 2011 Rate: 1/3 of wage claim and penalty or \$500, whichever is greater; FY 2012 Rate: 1/3 of wage claim and penalty or \$500, whichever is greater)	
174.	Collection Interest (FY 2011 Rate: 5.25%; FY 2012 Rate: Prime + 2%; Rev: \$194,300)	
175.	Post Judgment Interest (FY 2011 Rate: 2.30%; FY 2012 Rate: 2.30%; Rev: \$173,900)	
176.	Administrative Collection Fee (FY 2011 Rate: 14.00%; FY 2012 Rate: 18.00%; Rev: \$824,300)	
177.	Non sufficient Check Collection Fee	20.00
178.	Non sufficient Check Service Charge	20.00
179.	Garnishment Request Fee (FY 2011 Rate: Actual; FY 2012 Rate: Actual)	
180.	Legal Document Service Fee	20.00
181.	Credit Card Processing Fee charged to our Collection Vendors (FY 2011 Rate: 1.75%; FY 2012 Rate: 1.75%)	
182.	Court Filing Fee, Deposition/Transcript Fee/Skip Tracing Fees, etc. (FY 2011 Rate: Actual; FY 2012 Rate: Actual)	
	Administrative Services - Finance Administration - Financial Reporting	
183.	Loan Servicing Fee	125.00
184.	ISF Accounting Services (FY 2011 Rate: Actual; FY 2012 Rate: Actual)	
185.	Cash Mgt Improvement Act Interest Calculation (FY 2011 Rate: Actual; FY 2012 Rate: Actual)	
186.	Bond Accounting Services (FY 2011 Rate: Actual; FY 2012 Rate: Actual)	
187.	Single Audit Billing to State Auditor's Office (FY 2011 Rate: Actual; FY 2012 Rate: Actual)	
	Administrative Services - Finance Administration - Financial Information Systems	
188.	Credit Card Payments Funded by Contract Rebates (Percentage to be determined by Bid)	
189.	UDOT Billing for FINET support (FY 2011 Rate: Actual FY; 2012 Rate: Actual)	
	ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Central Mailing	
190.	Business Reply/Postage Due	.09
191.	Special Handling/Labor Per Hour	50.00
192.	Auto Fold	.01

193.	Label Generate	.022
194.	Label Apply	.019
195.	Bursting	
196.	Auto Tab	.016
197.	Meter/Seal	.017
198.	Federal Meter/Seal	.014
199.	Optical Character Reader	.017
200.	Mail Distribution	.055
201.	Accountable Mail	.18
202.	Task Distribution Rate	.012
203.	Intelligent Inserting	.018
204.	Minimum Charge Bursting	5.00
205.	Minimum Charge Inserting	17.50
206.	Minimum Charge Auto Tab	5.00
207.	Minimum Charge Label Generate	17.50
208.	Minimum Charge Label Apply	5.00

ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Electronic Purchasing

209.	Markup plus 1% of cost	
210.	Cooperative Contracts Administrative Fee (FY 2011 Rate: Up to 1%; FY 2012 Rate: Up to 1%)	
	Purchases on Contract (P-Card)	
211.	Purchases on contract (funded by contract rebates) (FY 2010 Rate: 0.0%; FY 2011 Rate: 0.0%)	

ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Print Services

212.	Paper: Cost plus 25%	
213.	Contract Management Fee (per impression)	.005
214.	Debt Elimination Fee (per impression)	.005
	Self Service Copy Rates:	
	Cost per copy is computed using the following formula:	
215.	(Depreciation + Maintenance + Supplies)/Impressions, Plus	.004
	Cost per copy multiplied by impressions results in amount billed.	

ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool

	Lease Rate	
216.	Model Year 2004 contract price	
217.	Less 18% salvage value for sedans; or	
218.	Less 21% salvage value for select trucks, vans, SUVs; or	
219.	Less 17% salvage value on all other vehicles;	

220.	Divided by current adjusted lifecycle (with replacement at 105,000 miles) - Actual	-1.00
221.	Plus Administration Fee (monthly per vehicle)	48.57
222.	Plus Fleet MIS Fee (monthly per vehicle)	2.25
223.	Plus AFV Fee (if light duty)	3.63
224.	Plus mileage rate	
	Mileage Fee	
225.	Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class	
	Equipment rate for Public Safety vehicles:	
226.	Actual Cost	
	Fees for agency owned vehicles (monthly)	
227.	Seasonal Management Information System and Alternative Fuel Vehicle only	5.88
228.	Natural Resources reasonable overhead	5.88
229.	Management Information System and Alternative Fuel Vehicle only	5.88
230.	Management Information System only	2.25
	Daily Pool Rates (Minimum Charge Half Day)	
231.	Percent of monthly lease rates: 5%	
232.	Plus daily pool administration rates (per day)	8.05
233.	Divided by utilization: 75%	
	Daily Pool Leases	
234.	Half Ton Pickup	27.00
235.	Half Ton Pickup 4X4	29.00
236.	15 Passenger Van	31.00
237.	Three Quarter Ton Pickup	29.00
238.	Three Quarter Ton Pickup 4X4	32.00
239.	7 Passenger Van	30.00
240.	Cargo Minivan	30.00
241.	Cargo Van	30.00
242.	Compact 4	24.00
243.	One Ton Pickup 4X4	31.00
244.	Midsized	26.00
245.	Special Passenger Van	31.00
246.	Sport Utility Vehicle Mini	31.00
247.	Unmarked Compact	24.00
248.	Unmarked Midsized	26.00
249.	Unmarked 7 Passenger Van	30.00

Additional Management Fees (only assessed in operator abuse or neglect situations):		
250.	Administrative Fee for Overhead	48.57
251.	Alternative Fuel Fee (light-duty only)	3.63
252.	Management Information System Fee	2.25
253.	Vehicle Feature and Miscellaneous Equipment Upgrade: Actual Cost	
254.	Vehicle Class Differential Upgrade: Actual Cost	
255.	Commercial Equipment Rental: Cost plus:	12.00
256.	Administrative Fee Do-not-replace vehicles (monthly)	50.82
257.	No show fee	12.00
258.	Late return fee	12.00
259.	Service fee	12.00
260.	General Motor Pool Information Research Fee (per hour)	12.00
261.	Refueling rate daily pool (per gallon)	2.00
262.	Non-fuel network Use Processing Fee	12.00
263.	Lost or damaged fuel/maintenance card replacement fee	2.00
264.	Bad Odometer Research Fee (operator fault)	50.00
265.	Vehicle Detail Cleaning Service Fee	40.00
266.	Vehicle Complaint Processing Fee	20.00
267.	Annual Commute Vehicle Processing Fee	12.00
268.	Premium Fuel Use Fee (per gallon)	.20
269.	Excessive Maintenance, Accessory Fee: Varies	
270.	Past 30-days late fee (accounts receivable): 5% of balance	
271.	Past 60-days late fee (accounts receivable): 10% of balance	
272.	Past 90-days late fee (accounts receivable): 15% of balance	
273.	Accident deductible rate charged per accident	500.00
274.	Operator negligence and vehicle abuse fees: Varies	
275.	Management Information System & Alternative Fuel Vehicle Monthly Fee per Higher Ed vehicles	6.33
	Statutory Maintenance Non-Compliance Fee	
276.	10 Days Late (per vehicle per month)	100.00
277.	20 Days Late (per vehicle per month)	200.00
278.	30+ Days Late (per vehicle per month)	300.00
279.	Seasonal Use Vehicle Lease	150.00
	Operator Incentives	
280.	Alternative fuel rebate (per gallon)	-.20

ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network		
281.	Per gallon charge (greater than or equal to 60,000 gal./yr)	.065
282.	Per gallon charge at low volume sites (less than 60,000 gal./yr.)	.105
Per transaction fee		
283.	Percentage of transaction value at all sites: 3%	
Accounts receivable late fee		
284.	Past 30 days: 5% of balance	
285.	Past 60 days: 10% of balance	
286.	Past 90 days: 15% of balance	
ISF - Administrative Services - ISF - Fleet Operations - ISF - State Surplus Property		
Process Fee for State Agencies Miscellaneous Property pick-up:		
287.	Total Sales Proceeds (less prorated rebate of retained earnings)	
Miscellaneous Property pick-up/Process Fee for Exempt and Non State Agencies:		
288.	Plus 20% of sales price or as negotiated	25.00
Handheld Devices (PDAs and wireless phones)		
289.	Less than 1 year old: 50% of cost, \$30 minimum	
290.	1 year and older:	30.00
Seized Property:		
291.	Plus 20% of sales price	25.00
Unique Property Processing Fee (percent of sales price)		
292.	Negotiated	
Electronic/Hazardous Waste Recycling Fees		
293.	Actual Costs	
Vehicles and Heavy Equipment:		
294.	9% of sales price	
Default Auction Bids:		
295.	10% of sales price	
296.	Labor (per hour - half hour minimum)	26.00
297.	Copy Rates (per copy)	.10
298.	Semi Truck and Trailer Service (per mile)	1.08
299.	Two-ton Flat Bed Service (per mile)	.61
300.	Forklift Service (4-6000 lb) (per hour)	23.00
On-site sale away from Utah State Agency Surplus Property yard:		
301.	10% of sale price (maximum negotiable)	
Storage		
302.	Building (per cubic foot per month)	.43
303.	Fenced lot (per square foot per month)	.23

	Accounts receivable late fees	
304.	Past 30 days: 5% of balance	
305.	Past 60 days: 10% of balance	
306.	Past 90 days: 15% of balance	
ISF - Administrative Services - ISF - Fleet Operations - ISF - Federal Surplus Property		
	Federal Shipping and handling charges:	
307.	Generally not to exceed 20% of federal acquisition cost plus freight/shipping charges	
	Accounts receivable late fees	
308.	Past 30 days: 5% of balance	
309.	Past 60 days: 10% of balance	
310.	Past 90 days: 15% of balance	
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration		
311.	Liability Premiums:	
	Liability rates are determined by actuaries at Deloitte Consulting, LLP, a national consulting firm with the requirement that the Division remain actuarially sound as required by statute. The liability premiums vary from year to year based on loss history and other factors as determined by the actuary.	
312.	Administrative Services	263,403.00
313.	Agriculture	33,805.00
314.	Alcoholic Beverage Control	65,090.00
315.	Attorney General's Office	92,875.00
316.	Auditor	9,918.00
317.	Board of Pardons	13,179.00
318.	Capitol Preservation Board	8,390.00
319.	Career Service Review Board	464.00
320.	Commerce	60,506.00
321.	Commission on Criminal and Juvenile Justice	2,115.00
322.	Community and Culture	44,105.00
323.	Corrections	780,972.00
324.	Courts	234,172.00
325.	Crime Victims Reparation	1,485.00
326.	Education	170,949.00
327.	Deaf and Blind School	53,984.00
328.	Environmental Quality	90,150.00
329.	Fair Park	18,000.00
330.	Financial Institutions	11,635.00

331.	Governor	10,569.00
332.	Governor's Office of Planning and Budget	9,338.00
333.	Governor's Office of Economic Development	30,755.00
334.	Health	265,570.00
335.	Heber Valley Railroad	19,200.00
336.	House of Representatives	8,000.00
337.	Human Resource Management	29,584.00
338.	Human Services	785,624.00
339.	Labor Commission	26,678.00
340.	Insurance	51,064.00
341.	Legislative Fiscal Analyst	5,021.00
342.	Legislative Auditor	5,894.00
343.	Legislative Printing	1,260.00
344.	Legislative Research & General Counsel	13,003.00
345.	Medical Education Council	144.00
346.	National Guard	55,190.00
347.	Natural Resources	331,965.00
348.	Navajo Trust Fund	2,318.00
349.	Public Lands	3,593.00
350.	Public Safety	615,491.00
351.	Public Service Commission	11,017.00
352.	School and Institutional Trust Lands	22,372.00
353.	Senate	3,528.00
354.	Tax Commission	134,032.00
355.	Technology Services	81,216.00
356.	Treasurer	5,534.00
357.	Utah Comm Network (UCAN)	8,431.00
358.	Utah Science and Technology and Research (USTAR)	17,430.00
359.	Veteran's Affairs	5,408.00
360.	Workforce Services	373,115.00
361.	Transportation	2,213,000.0
362.	Board of Regents	34,358.00
363.	College of Eastern Utah	31,856.00
364.	Dixie College	52,676.00

365.	Salt Lake Community College	172,930.00
366.	Snow College	50,679.00
367.	Southern Utah University	89,982.00
368.	UCAT/Bridgerland ATC	9,929.00
369.	UCAT/Davis ATC	12,619.00
370.	UCAT/Ogden Weber ATC	13,446.00
371.	UCAT/Uintah Basin ATC	5,172.00
372.	UCAT/Salt Lake Tooele ATC	2,689.00
373.	UCAT/Dixie ATC	1,035.00
374.	UCAT/Mountainland ATC	2,999.00
375.	UCAT/Southwest ATC	2,172.00
376.	University of Utah	1,154,304.0
377.	Utah State University	463,254.00
378.	Utah Valley State College	200,895.00
379.	Weber State University	214,300.00
380.	School Districts	4,389,933.0
	Property Insurance Rates	
381.	Net Estimated Premium	13,302,411.
	Gross Premium for Buildings	
	Existing Insured Buildings	
382.	Building value as determined by Risk Mgt. and owner as of Mar. 2010 multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2010 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Newly Insured Buildings	
383.	Building value as determined by Risk Mgt. and owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2010 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Building Demographic Discounts	
384.	Fire Suppression Sprinklers - 15% discount	
385.	Smoke alarm/Fire detectors - 10% discount	
386.	Flexible water/Gas connectors - 1% discount	
	Surcharges	
387.	Lack of compliance with Risk Mgt. recommendations - 10% surcharge	
388.	Building built prior to 1950 - 10% surcharge	
	Agency Discount	
389.	Standard discount - 63.5%	

390.	Agency specific discount - as negotiated with Risk Mgt.	
	Gross Premium for Contents	
	Existing Insured Buildings	
391.	Content value as determined by owner as of Mar. 2010 multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2010 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Newly Insured Buildings	
392.	Content value as determined by owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2010 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Gross Premium Discounts	
393.	Completion of Risk Mgt. self-inspection survey - 10% discount	
394.	Risk control meetings - 5% discount	
	Automobile/Physical Damage Premiums:	
395.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
396.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
397.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
398.	School bus rate (per vehicle)	100.00
399.	School district rate for value less than \$35,000 (per vehicle)	50.00
400.	Rate for value more than \$35,000 (per \$100 of value)	.80
401.	State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00
402.	School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00
403.	Standard deductible (per incident)	500.00
	Workers Compensation Rates:	
	UDOT:	
404.	1.25%	
	State Agencies (Except UDOT):	
405.	0.70%	
	Course of Construction Premiums:	
406.	Rate per \$100 of value - charged for half of a year	.053
	Charter Schools:	
	Liability (\$2 million coverage)	
407.	Cost per student, \$1,000 minimum	18.00
	Property (\$1,000 deductible per occurrence)	
408.	Cost per \$100 in value, \$100 minimum	.10
	Comprehensive/Collision (\$500 deductible per occurrence)	
409.	Cost per year per vehicle	150.00

410.	Employee Dishonesty Bond, per year	250.00
ISF - Administrative Services - ISF - Facilities Management		
411.	ABC Stores (44 Store Locations FY 2011)	1,256,344.0
412.	Agriculture	305,100.00
413.	AP & P Freemont Office Building	172,530.00
414.	Archives	120,765.00
415.	Brigham City Court	169,400.00
416.	Brigham City Regional Center	505,462.00
417.	Calvin Rampton Complex	1,602,863.0
418.	Cannon Health	821,860.00
419.	Capitol Hill Complex	3,365,700.0
420.	Cedar City Courts	103,520.00
421.	Cedar City Regional Center	72,008.00
422.	DAS Surplus Property	35,672.00
423.	DPS Crime Lab	23,840.00
424.	DPS Drivers License	128,905.00
425.	DPS Farmington Public Safety	83,350.00
426.	DMV Fairpark	53,391.00
427.	Dixie Drivers License	50,300.00
428.	Driver License West Valley	98,880.00
429.	Eccles Group Home	
430.	Environmental Quality	
431.	Farmington 2nd District Courts	349,485.00
432.	Glendinning Fine Arts Center	45,000.00
433.	Governor's Residence	119,220.00
434.	Heber M. Wells	774,750.00
435.	Highland Dr. Plaza Regional Center	391,766.00
436.	Human Services Clearfield East	129,322.00
437.	Human Services Ogden Academy Square	248,906.00
438.	Human Services Vernal	45,317.00
439.	Juvenile Courts 7th West	42,434.00
440.	Layton Court	80,896.00
441.	Logan 1st District Court	281,870.00
442.	Medical Drive Complex	331,230.00

443.	Moab Regional Center	122,726.00
444.	Murray Highway Patrol	141,738.00
445.	National Guard Armories	331,279.00
446.	Natural Resources	657,416.00
447.	Natural Resources Price	75,968.00
448.	Navajo Trust Fund Administration	132,640.00
449.	Office of Rehabilitation Services	180,942.00
450.	Ogden Court	441,740.00
451.	Ogden Juvenile Court	166,045.00
452.	Ogden Public Safety	90,518.00
453.	Ogden Regional Center	586,355.00
454.	Orem Circuit Court	88,724.00
455.	Orem Public Safety	105,640.00
456.	Orem Region Three UDOT	141,192.00
457.	Provo Court	299,400.00
458.	Provo Juvenile Courts	121,213.00
459.	Provo Regional Center	682,300.00
460.	Public Safety Depot Ogden	21,608.00
461.	Richfield Court	82,289.00
462.	Richfield DTS Center	49,050.00
463.	Richfield Regional Center	50,385.00
464.	Rio Grande Depot	367,805.00
465.	Salt Lake Court	1,669,200.0
466.	Salt Lake Government Building #1	1,225,176.0
467.	St. George Courts (new)	465,353.00
468.	St. George DPS	74,664.00
469.	St. George Tax Commission	34,272.00
470.	State Library	183,714.00
471.	State Library State Mail	135,240.00
472.	State Library visually impaired	124,027.00
473.	Statewide Facility Focus	18,000.00
474.	Taylorsville Center for the Deaf	126,630.00
475.	Taylorsville Office Building	157,531.00
476.	Tooele Courts	263,228.00

477.	Tree of Utah (\$0)	
478.	UBATC Roosevelt	460,589.00
479.	UBATC Vernal	450,240.00
480.	Unified Lab	500,255.00
481.	Utah Arts Collection	26,900.00
482.	Utah State Office of Education	410,669.00
483.	Utah State Tax Commission	809,880.00
484.	Vernal 8th District Court	248,649.00
485.	Vernal DSPD	24,913.00
486.	Vernal Juvenile Courts	20,256.00
487.	Vernal Regional Center	175,528.00
488.	Vernal Youth Corrections - Split Mtn.	76,800.00
489.	West Jordan Courts	487,796.00
490.	West Valley 3rd District Court	118,350.00
491.	WFS 1385 South State	292,390.00
492.	WFS Administration	633,591.00
493.	WFS Cedar City	98,743.00
494.	WFS Clearfield/Davis Co.	153,590.00
495.	WFS Logan	165,166.00
496.	WFS Metro Employment Center	183,052.00
497.	WFS Midvale	135,640.00
498.	WFS Ogden	141,372.00
499.	WFS PEP	9,555.00
500.	WFS Provo	147,940.00
501.	WFS Richfield	36,140.00
502.	WFS South County Employment Center	176,196.00
503.	WFS St. George	44,660.00
504.	WFS Vernal	56,152.00
505.	Orem Juvenile Probation and Patrol	7,723.00
506.	Springville Juvenile Probation and Patrol	5,500.00
507.	Ogden DMV/Drivers License	141,459.00
	Technology Services - Integrated Technology - Automated Geographic Reference Center	
	Geospatial Information Technology Materials	
508.	Regular Plots (per foot)	6.00
509.	Mylar Plots (per foot)	8.00

510.	Geospatial Information Technology Training (per person, per day)	175.00
511.	Geospatial Information Technology Data Support (per hour)	36.00
512.	Geospatial Information Technology Professional Labor (per hour)	73.00
513.	Utah Reference Network GPS Service Rate (yearly)	400.00
ISF - Technology Services - ISF - DTS Operations - Enterprise Technology Division		
Wide Area Network (WAN)		
514.	Network Services	42.00
515.	Network Services (other State agencies)	45.00
516.	Security	10.00
517.	Remote Access Cost Charge (ISDN) = Direct Cost + 8%	
518.	Wiring Consulting Labor (per hour)	85.00
519.	Wiring Materials Charge = Direct Cost + 5%	
520.	WAN Remote Access (DSL)	90.00
521.	Remote Access Cost Charge (DSL) = Direct Cost + 8%	
Desktop Management		
522.	Equipment Maintenance Costs (EIS) = Direct Cost + 10%	
523.	Software Resale (MLA) = Direct Cost + 6%	
524.	Desktop / Service Desk	63.00
525.	PDA GroupWise Synchronization	11.00
Telecommunications		
526.	Phone Tech Labor	72.00
527.	Voice Monthly Service	27.00
528.	Other Voice Services = Direct Cost + 8%	
529.	Voice Mail	3.00
530.	Call Management System = Direct Cost + 8%	
531.	Long Distance Service	.05
532.	International and Credit Card Long Distance = Direct Cost + 10%	
533.	Long Distance Service Access Charge	1.00
534.	1-800 Service - Advanced Features = Direct Cost + 10%	
535.	1-800 Service per Minute	.05
536.	Video Conference IP Connection Charge = Special Billing Agreement (SBA)	
537.	Video Conference Room Set up Charge = Special Billing Agreement (SBA)	
538.	Video Conference Bridge Charge = Special Billing Agreement (SBA)	
539.	Video Conferencing Other = Special Billing Agreement (SBA)	
Print		
540.	High Speed Laser Printing	.031

541.	Other Print Services = Direct Cost + 10%	
	Hosting	
542.	Application Hosting on DTS Provided Equipment	180.00
543.	Customized Hosting = Special Billing Agreement (SBA)	
544.	Data Center Rack Space	420.00
545.	Actuate Reporting	.17
546.	Managed Web Hosting - Static	30.00
547.	Shared Application Hosting - Open Source	59.00
548.	Shared Application Hosting - Open Source (Test Slice)	30.00
549.	Server Management	335.00
550.	Hosting Services = Subscription	
	Database Services	
551.	Database Hosting Consulting Charge	70.00
552.	Database Hosting Oracle Shared (Linux) - 0 to 2 GB	200.00
553.	Database Hosting Oracle Shared (Linux) - Each additional 2 GB	140.00
554.	Shared Citrix Services = Special Billing Agreement (SBA)	
555.	Microsoft SQL Server - 0 to 1 GB	125.00
556.	Microsoft SQL Server - Each additional 1 GB	50.00
	Mainframe Computing	
557.	Mainframe Charges = Subscription	
558.	Mainframe Consulting Charge	70.00
	Storage Services	
559.	Qualified Dedicated Storage	.0003
560.	Disk Storage - Mainframe	.007
561.	Mainframe Tape	.0012
562.	Backup & Restore Services	.0003
563.	Open Systems Storage	.0004
	Training	
564.	Training Room Rental - per day	100.00
	Project Management	
565.	DTS Project Management	91.00
566.	DTS Consulting Charge	75.00
567.	Business Consulting = Special Billing Agreement (SBA)	
	Application Development	
568.	Application Maintenance	70.00
	Wireless Services	
569.	Microwave Maintenance Labor	90.00

570.	Radio Repair Labor	70.00
571.	Install Bay Labor	50.00
572.	Contract Maintenance Console	8.00
573.	Parts = Direct Cost	
574.	Misc. Data Circuits = Direct Cost + 10%	
575.	State Radio Connection (LES and SRS)	24.85
576.	Communication Sites = Special Billing Agreement (SBA)	
	Microwave Services	
577.	T1 - per mile	11.37
578.	Tail Circuits = Direct Cost + 10%	
579.	T1 Installation - per tail circuit	947.48
580.	Microwave Circuit Installation Charge	947.48
581.	Single Voice Circuit (DS0)	.76
582.	Voice Grade DS0 Card	31.60
583.	Data Grade DS0 Card	63.19

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Support Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	26,854,300		(77,100)	(77,100)
Federal Funds	1,953,000			
Total	\$28,807,300	\$0	(\$77,100)	(\$77,100)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administrative Services	2,414,000		(61,800)	(61,800)
Risk Management	2,597,700			
Building and Grounds	987,500			
Human Resources Management	1,258,300		(10,000)	(10,000)
Procurement	1,080,600			
Comptroller	2,408,100		104,900	104,900
Data Processing	9,131,400			
Internal Auditor	806,600			
Community Relations	597,300			
Ports of Entry	7,525,800		(110,200)	(110,200)
Total	\$28,807,300	\$0	(\$77,100)	(\$77,100)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	163		(1)	(1)

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Engineering Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	16,375,400		(135,900)	(135,900)
Federal Funds	14,747,700			
Dedicated Credits Revenue	1,150,000			
Total	\$32,273,100	\$0	(\$135,900)	(\$135,900)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Program Development and Research	11,022,400		(64,600)	(64,600)
Preconstruction Administration	1,647,800			
Environmental	867,700			
Structures	2,708,600			
Materials Lab	3,845,100			
Engineering Services	2,477,600			
Right-of-Way	1,991,600		(38,200)	(38,200)
Research	2,682,500			
Construction Management	4,671,900		(94,900)	(94,900)
Civil Rights	357,900		61,800	61,800
Total	\$32,273,100	\$0	(\$135,900)	(\$135,900)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	246		(1)	(1)

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Operations/Maintenance Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	126,514,600		5,539,300	5,539,300
Federal Funds	8,589,600			
Dedicated Credits Revenue	1,281,200			
Total	\$136,385,400	\$0	\$5,539,300	\$5,539,300

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Maintenance Administration	1,825,700		5,500,000	5,500,000
Region 1	18,945,100		(62,200)	(62,200)
Region 2	27,917,100		(64,000)	(64,000)
Region 3	18,699,900		54,900	54,900
Region 4	38,747,000			
Seasonal Pools	763,000			
Lands & Buildings	5,024,000			
Field Crews	10,758,200		(102,400)	(102,400)
Traffic Safety/Tramway	3,510,900		64,600	64,600
Traffic Operations Center	8,624,200			
Maintenance Planning	1,570,300		148,400	148,400
Total	\$136,385,400	\$0	\$5,539,300	\$5,539,300

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	961			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Construction Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,470,600			
Transportation Fund	20,579,600		(5,500,000)	(5,500,000)
Transportation Investment Fund of 2005	60,227,400			
TIF of 2005, One-time	(60,227,400)			
Federal Funds	152,831,400			
Dedicated Credits Revenue	1,550,000			
Designated Sales Tax	26,234,200			
Transfers - Within Agency	163,400			
Total	\$202,829,200	\$0	(\$5,500,000)	(\$5,500,000)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Construction - New	91,523,000			
Rehabilitation/Preservation	111,306,200		(5,500,000)	(5,500,000)
Total	\$202,829,200	\$0	(\$5,500,000)	(\$5,500,000)

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Region Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	21,893,700		173,700	173,700
Federal Funds	3,476,400			
Dedicated Credits Revenue	1,232,200			
Total	\$26,602,300	\$0	\$173,700	\$173,700

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Region 1	5,388,600		62,200	62,200
Region 2	9,520,300		166,400	166,400
Region 3	4,425,200		(54,900)	(54,900)
Region 4	6,555,900			
Richfield	83,600			
Price	282,600			
Cedar City	346,100			
Total	\$26,602,300	\$0	\$173,700	\$173,700

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	262		2	2

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Equipment Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	52,900			
Dedicated Credits Revenue	27,205,800			
Total	\$27,258,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Equipment Purchases	5,022,200			
Shops	22,236,500			
Total	\$27,258,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	88			
Vehicles	1,836			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Aeronautics**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Funds	20,000,000			
Dedicated Credits Revenue	383,600			
TFR - Aeronautics Fund	6,904,800			
Total	\$27,288,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	549,300			
Airport Construction	23,536,100			
Civil Air Patrol	75,000			
Aid to Local Airports	2,240,000			
Airplane Operations	888,000			
Total	\$27,288,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	11			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
B and C Roads**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	122,243,700			
Total	\$122,243,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
B and C Roads	122,243,700			
Total	\$122,243,700	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Safe Sidewalk Construction**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Transportation Fund	500,000			
Total	\$500,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Sidewalk Construction	500,000			
Total	\$500,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Mineral Lease**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Federal Mineral Lease	65,713,400			
Total	\$65,713,400	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Mineral Lease Payments	63,244,400			
Payment in Lieu	2,469,000			
Total	\$65,713,400	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Centennial Highway Program**

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Financing				
Transportation Fund	72,396,500			
Centennial Highway Fund Restricted Account	64,305,300			
Debt Service	(137,915,300)			
Transfers - Within Agency	6,000,000			
Beginning Nonlapsing	21,592,100			
Closing Nonlapsing	(68,700)			
Total	\$26,309,900	\$0	\$0	\$0
	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Programs				
Centennial Highway Program	26,309,900			
Total	\$26,309,900	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Critical Highway Needs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Critical Highway Needs Fund	100,416,400			
Beginning Nonlapsing	133,015,200			
Total	\$233,431,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Critical Highway Needs	233,431,600			
Total	\$233,431,600	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Executive Director**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	629,900			
Total	\$629,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Executive Director	629,900			
Total	\$629,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Administrative Rules**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	360,700			
Total	\$360,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
DAR Administration	360,700			
Total	\$360,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
DFCM Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,187,400			
General Fund, One-time			340,500	340,500
Dedicated Credits Revenue			1,500,000	1,500,000
Capital Projects Fund	1,956,000			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300			
Total	\$4,425,700	\$0	\$1,840,500	\$1,840,500

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
DFCM Administration	4,306,500		750,000	750,000
Governor's Residence	119,200			
Energy Program			1,090,500	1,090,500
Total	\$4,425,700	\$0	\$1,840,500	\$1,840,500

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	43			
Vehicles	13			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
State Archives**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	2,119,400		(110,000)	(110,000)
Federal Funds	115,600			
Dedicated Credits Revenue	32,400			
Total	\$2,267,400	\$0	(\$110,000)	(\$110,000)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Archives Administration	823,400			
Records Analysis	236,300			
Preservation Services	254,200			
Patron Services	500,400			
Records Services	453,100		(110,000)	(110,000)
Total	\$2,267,400	\$0	(\$110,000)	(\$110,000)

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	24			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Finance Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	5,432,100			
Transportation Fund	450,000			
Dedicated Credits Revenue	1,325,700			
GFR - ISF Overhead	1,299,600			
Beginning Nonlapsing	441,000			
Total	\$8,948,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Finance Director's Office	463,100			
Payroll	1,696,700			
Payables/Disbursing	1,571,700			
Technical Services	906,300			
Financial Reporting	1,528,000			
Financial Information Systems	2,782,600			
Total	\$8,948,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	53			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Finance - Mandated**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,000,000			
GFR - Economic Incentive Restricted Account	4,540,000		2,690,200	2,690,200
GFR - Land Exchange Distribution Account	15,750,000			
Total	\$23,290,000	\$0	\$2,690,200	\$2,690,200

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Land Exchange Distribution	15,750,000			
Development Zone Partial Rebates	4,540,000		2,690,200	2,690,200
Jail Reimbursement	3,000,000			
Total	\$23,290,000	\$0	\$2,690,200	\$2,690,200

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Finance - Mandated - OPEB**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,783,700			
Total	\$1,783,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Other Post Employment Benefits	1,783,700			
Total	\$1,783,700	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Post Conviction Indigent Defense**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	33,900			
Beginning Nonlapsing	28,300			
Closing Nonlapsing	57,800			
Total	\$120,000	\$0	\$0	\$0
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Post Conviction Indigent Defense Fund	120,000			
Total	\$120,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Judicial Conduct Commission**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	207,200			
Beginning Nonlapsing	42,100			
Closing Nonlapsing	(5,900)			
Total	\$243,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Judicial Conduct Commission	243,400			
Total	\$243,400	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Purchasing**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,070,200			
Dedicated Credits Revenue	203,800			
Total	\$1,274,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Purchasing and General Services	1,274,000			
Total	\$1,274,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	20			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Division of Finance**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Dedicated Credits - Intragvt Rev			71,700	71,700
Total	\$0	\$0	\$71,700	\$71,700

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
ISF - Purchasing Card			71,700	71,700
Total	\$0	\$0	\$71,700	\$71,700

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE			1	1

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Division of Purchasing and General Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	17,912,300		1,201,500	1,201,500
Total	\$17,912,300	\$0	\$1,201,500	\$1,201,500

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Central Mailing	13,260,100			
ISF - Electronic Purchasing	512,200			
ISF - Print Services	4,140,000			
ISF - State Surplus Property			1,056,300	1,056,300
ISF - Federal Surplus Property			145,200	145,200
Total	\$17,912,300	\$0	\$1,201,500	\$1,201,500

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	63		8	8
Authorized Capital Outlay	3,658,100		30,000	30,000
Retained Earnings	(108,200)		343,200	343,200
Vehicles	16		7	7

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Division of Fleet Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	57,613,400		(710,400)	(710,400)
Total	\$57,613,400	\$0	(\$710,400)	(\$710,400)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Motor Pool	25,565,200			
ISF - Fuel Network	30,846,700			
ISF - State Surplus Property	1,056,300		(1,056,300)	(1,056,300)
ISF - Federal Surplus Property	145,200		(145,200)	(145,200)
ISF - Travel Office			491,100	491,100
Total	\$57,613,400	\$0	(\$710,400)	(\$710,400)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	38		(7)	(7)
Authorized Capital Outlay	19,936,200		(30,000)	(30,000)
Retained Earnings	9,530,000		(343,200)	(343,200)
Vehicles	18		(7)	(7)

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Risk Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Premiums	28,751,900			
Interest Income	456,100			
Restricted Revenue	7,000,000			
Total	\$36,208,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Risk Management Administration	29,208,000			
ISF - Workers' Compensation	7,000,000			
Total	\$36,208,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	26			
Authorized Capital Outlay	500,000			
Retained Earnings	2,118,700			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Division of Facilities Construction and Management - Facilities Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	27,463,800			
Total	\$27,463,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Facilities Management	27,463,800			
Total	\$27,463,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	141			
Authorized Capital Outlay	59,000			
Retained Earnings	2,466,400			
Vehicles	76			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Technology Services
Chief Information Officer**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	530,600			
Dedicated Credits Revenue	115,200			
Total	\$645,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Chief Information Officer	645,800			
Total	\$645,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Technology Services
Integrated Technology Division**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,223,400		110,000	110,000
Federal Funds	750,000			
Dedicated Credits Revenue	1,500,100			
GFR - E-911 Emergency Services	300,000			
Beginning Nonlapsing	507,700			
Total	\$4,281,200	\$0	\$110,000	\$110,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Automated Geographic Reference Center	3,631,200		110,000	110,000
Statewide Interoperable Communications	650,000			
Total	\$4,281,200	\$0	\$110,000	\$110,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	15			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Technology Services
Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	124,125,400			
Total	\$124,125,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Enterprise Technology Division	124,125,400			
Total	\$124,125,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	847			
Authorized Capital Outlay	9,415,000			
Retained Earnings	5,924,200			
Vehicles	34			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Capital Budget
Capital Development**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Project Reserve Fund			5,000,000	5,000,000
Total	\$0	\$0	\$5,000,000	\$5,000,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Freeport Warehouse			5,000,000	5,000,000
Total	\$0	\$0	\$5,000,000	\$5,000,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Capital Budget
Capital Improvements**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	20,417,300			
General Fund, One-time			(340,500)	(340,500)
Education Fund	21,571,800			
Project Reserve Fund	12,000,000			
Total	\$53,989,100	\$0	(\$340,500)	(\$340,500)
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Capital Improvements	53,989,100		(340,500)	(340,500)
Total	\$53,989,100	\$0	(\$340,500)	(\$340,500)

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
State Board of Bonding Commissioners - Debt Service
Debt Service**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	51,599,700			
General Fund, One-time			15,252,400	15,252,400
Education Fund	17,164,300			
Transportation Investment Fund of 2005	44,531,100		15,595,300	15,595,300
Centennial Highway Fund	137,663,200			
Dedicated Credits Revenue	42,922,000			
TFR - County of First Class State Highway Fund	20,988,300			
Critical Highway Needs Fund	60,162,100		14,177,500	14,177,500
Beginning Nonlapsing	9,944,500			
Closing Nonlapsing	(7,145,000)			
Total	\$377,830,200	\$0	\$45,025,200	\$45,025,200

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Debt Service	377,830,200		45,025,200	45,025,200
Total	\$377,830,200	\$0	\$45,025,200	\$45,025,200

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Revenue
General Fund**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Beginning Nonlapsing - Debt Service			15,252,400	15,252,400
Total	\$0	\$0	\$15,252,400	\$15,252,400

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund, One-time			15,252,400	15,252,400
Total	\$0	\$0	\$15,252,400	\$15,252,400

**Intent Language -
New Fiscal Year Supplemental Appropriations Act (SB0002), Section 1**

Joint Appropriations Subcommittee for Infrastructure & General Government

Transportation - Operations/Maintenance Management

1. *It is the intent of the Legislature that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.*
2. *There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation, fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last, the construction of State highways, as funding permits. It is also the intent of the Legislature that the FTE's for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriations otherwise made by this act to the Department of Transportation for other purposes.*

Transportation - Construction Management

3. *There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation, fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last, the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriations otherwise made by this act to the Department of Transportation for other purposes.*
4. *It is the intent of the Legislature that any net savings that might be realized upon substantial completion of the I-15 CORE Project be used by the Department of Transportation to add highway capacity on I-15 south of the Spanish Fork Main Street interchange to Payson.*

Transportation - Safe Sidewalk Construction

5. *It is the intent of the Legislature that the funds appropriated from the Transportation Fund for pedestrian safety project be used specifically to correct pedestrian hazards on State highways.*

It is also the intent of the Legislature that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. It is the intent of the Legislature that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

Transportation - Mineral Lease

6. *It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development.*
7. *It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.*

Joint Appropriations Subcommittee for Infrastructure & General Government

Administrative Services - DFCM Administration

8. *The Legislature intends that the Division of Facilities Construction and Management (DFCM) study asset utilization, cost, and operation and maintenance in state-owned and leased properties and report back to the Infrastructure and General Government Appropriations Subcommittee during the 2011 Interim. The Legislature further intends that state agencies and institutions of higher education work with DFCM in accomplishing this study by providing necessary information on agency or institution-specific facilities.*
9. *The Legislature intends that the Division of Facilities Construction and Management explore options for updating the current space standards for state facility construction including Higher Education and report back to the Infrastructure and General Government Appropriations Subcommittee during the 2011 Interim.*

Administrative Services - Finance Administration

10. *The Legislature intends that the Division of Finance transfer \$250,000 one-time from the Capital Project Fund to the Wildlife Resources Trust Account to reimburse the account for a property purchase that did not occur.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011**

Financing	FY 2011	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	93,215,000			
General Fund, One-time	116,038,400		13,393,800	13,393,800
Education Fund	47,432,400			
Transportation Fund	407,860,700			
Transportation Investment Fund of 2005	105,883,100		(10,213,100)	(10,213,100)
TIF of 2005, One-time	(60,227,400)			
Centennial Highway Fund	137,915,300			
Federal Funds	202,576,300			
Dedicated Credits Revenue	70,950,100		6,387,200	6,387,200
Federal Mineral Lease	65,713,400			
GFR - E-911 Emergency Services	300,000			
GFR - Economic Incentive Restricted Account	4,540,000		2,401,800	2,401,800
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	15,750,000			
TFR - Aeronautics Fund	6,904,800			
TFR - County of First Class State Highway Fund	20,988,300			
Critical Highway Needs Fund	160,578,500		(6,359,300)	(6,359,300)
Debt Service	(137,595,200)			
Designated Sales Tax	25,109,600			
Transfers - Other Agencies	(1,596,900)			
Transfers - Within Agency	66,227,400			
Capital Projects Fund	1,956,000			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300			
Beginning Nonlapsing	25,614,700		13,431,500	13,431,500
Closing Nonlapsing	(10,763,600)		(2,984,400)	(2,984,400)
Lapsing Balance	486,183,000			
Total	\$1,853,135,800	\$0	\$16,057,500	\$16,057,500

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$256,685,800		\$13,393,800	\$13,393,800

Programs	Estimated	Analyst	Subcommittee	Difference
Transportation	1,258,786,800			
Administrative Services	48,518,600		2,401,800	2,401,800
Technology Services	4,737,100			
Capital Budget	163,685,400			
Debt Service	377,407,900		13,655,700	13,655,700

Total

<u>\$1,853,135,800</u>	<u>\$0</u>	<u>\$16,057,500</u>	<u>\$16,057,500</u>
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Sen. J. Stuart Adams, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Carl Wimmer, Vice Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011
Department of Transportation
Support Services**

Financing	FY 2011	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	26,854,300		(133,400)	(133,400)
Federal Funds	1,953,000			
Beginning Nonlapsing	400,000			
Total	\$29,207,300	\$0	(\$133,400)	(\$133,400)
Programs	Estimated	Analyst	Subcommittee	Difference
Administrative Services	2,414,000		(58,000)	(58,000)
Risk Management	2,597,700			
Building and Grounds	987,500			
Human Resources Management	1,258,300		(10,000)	(10,000)
Procurement	1,080,600			
Comptroller	2,408,100			
Data Processing	9,531,400			
Internal Auditor	806,600			
Community Relations	597,300			
Ports of Entry	7,525,800		(65,400)	(65,400)
Total	\$29,207,300	\$0	(\$133,400)	(\$133,400)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	163		(2)	(2)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011
Department of Transportation
Engineering Services**

Financing	FY 2011	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	16,375,400		6,900	6,900
Federal Funds	14,747,700			
Dedicated Credits Revenue	1,150,000			
Closing Nonlapsing	200,000			
Total	\$32,473,100	\$0	\$6,900	\$6,900
Programs	Estimated	Analyst	Subcommittee	Difference
Program Development and Research	11,022,400		(38,400)	(38,400)
Preconstruction Administration	1,647,800			
Environmental	867,700			
Structures	2,708,600			
Materials Lab	4,045,100			
Engineering Services	2,477,600			
Right-of-Way	1,991,600		(22,700)	(22,700)
Research	2,682,500			
Construction Management	4,671,900		10,000	10,000
Civil Rights	357,900		58,000	58,000
Total	\$32,473,100	\$0	\$6,900	\$6,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	246			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011
Department of Transportation
Operations/Maintenance Management**

Financing	FY 2011	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	126,514,600		(80,900)	(80,900)
Federal Funds	8,589,600			
Dedicated Credits Revenue	1,281,200			
Transfers - Other Agencies	(1,596,900)			
Beginning Nonlapsing	1,846,500			
Total	\$136,635,000	\$0	(\$80,900)	(\$80,900)
Programs	Estimated	Analyst	Subcommittee	Difference
Maintenance Administration	1,925,300			
Region 1	18,945,100		(62,200)	(62,200)
Region 2	28,067,100		(45,300)	(45,300)
Region 3	18,699,900			
Region 4	38,747,000			
Seasonal Pools	763,000			
Lands & Buildings	5,024,000			
Field Crews	10,758,200		(99,900)	(99,900)
Traffic Safety/Tramway	3,510,900		38,400	38,400
Traffic Operations Center	8,624,200			
Maintenance Planning	1,570,300		88,100	88,100
Total	\$136,635,000	\$0	(\$80,900)	(\$80,900)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	961		(1)	(1)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011
Department of Transportation
Region Management**

Financing	FY 2011	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	21,893,700		207,400	207,400
Federal Funds	3,476,400			
Dedicated Credits Revenue	1,232,200			
Total	\$26,602,300	\$0	\$207,400	\$207,400
Programs	Estimated	Analyst	Subcommittee	Difference
Region 1	5,388,600		62,200	62,200
Region 2	9,520,300		145,200	145,200
Region 3	4,425,200			
Region 4	6,555,900			
Richfield	83,600			
Price	282,600			
Cedar City	346,100			
Total	\$26,602,300	\$0	\$207,400	\$207,400
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	262		3	3

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011
Department of Administrative Services
Finance - Mandated**

Financing	FY 2011	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,000,000			
General Fund, One-time	3,000,000			
GFR - Economic Incentive Restricted Account	4,540,000		2,401,800	2,401,800
GFR - Land Exchange Distribution Account	15,750,000			
Total	\$26,290,000	\$0	\$2,401,800	\$2,401,800
Programs	Estimated	Analyst	Subcommittee	Difference
Land Exchange Distribution	15,750,000			
Development Zone Partial Rebates	4,540,000		2,401,800	2,401,800
Jail Reimbursement	6,000,000			
Total	\$26,290,000	\$0	\$2,401,800	\$2,401,800

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011
State Board of Bonding Commissioners - Debt Service
Debt Service**

Financing	FY 2011	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	51,599,700			
General Fund, One-time			13,393,800	13,393,800
Education Fund	17,164,300			
Transportation Investment Fund of 2005	44,531,100		(10,213,100)	(10,213,100)
Centennial Highway Fund	137,915,300			
Dedicated Credits Revenue	34,600,000		6,387,200	6,387,200
TFR - County of First Class State Highway Fund	20,988,300			
Critical Highway Needs Fund	60,162,100		(6,359,300)	(6,359,300)
Beginning Nonlapsing	20,391,600		13,431,500	13,431,500
Closing Nonlapsing	(9,944,500)		(2,984,400)	(2,984,400)
Total	\$377,407,900	\$0	\$13,655,700	\$13,655,700
Programs	Estimated	Analyst	Subcommittee	Difference
Debt Service	377,407,900		13,655,700	13,655,700
Total	\$377,407,900	\$0	\$13,655,700	\$13,655,700

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2011**

**Revenue
General Fund**

Financing	FY 2011 Estimated	Supplemental Analyst	Subcommittee	Difference Sub/Analyst
Beginning Nonlapsing - Debt Service			13,393,800	13,393,800
Total	\$0	\$0	\$13,393,800	\$13,393,800
Programs	Estimated	Analyst	Subcommittee	Difference
General Fund, One-time			13,393,800	13,393,800
Total	\$0	\$0	\$13,393,800	\$13,393,800

Intent Language - Current Fiscal Year Supplemental Appropriations (HB0003), Section 1

Joint Appropriations Subcommittee for Infrastructure & General Government

Transportation - Support Services

1. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 215 of Chapter 2 Laws of Utah 2010 is made non-lapsing with the use of any non-lapsing funds limited to the following: Computer Equipment/Software \$200,000.*

Transportation - Engineering Services

2. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 216 of Chapter 2 Laws of Utah 2010 is made non-lapsing with the use of any non-lapsing funds limited to the following: Engineering Services \$200,000.*

Transportation - Operations/Maintenance Management

3. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 217 of Chapter 2 Laws of Utah 2010 is made non-lapsing with the use of any non-lapsing funds limited to the following: Highway Maintenance \$2,000,000.*

Transportation - Region Management

4. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 219 of Chapter 2 Laws of Utah 2010 is made non-lapsing with the use of any non-lapsing funds limited to the following: Region Management \$200,000.*

Transportation - Equipment Management

5. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 220 of Chapter 2 Laws of Utah 2010 is made non-lapsing with the use of any non-lapsing funds limited to the following: Equipment/Supplies \$200,000.*

Administrative Services - Executive Director

6. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Executive Director in Item 32 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Internal IT Related Projects; Internal Auditing; Child Welfare Parental Defense Expenses - \$27,000.*

Administrative Services - DFCM Administration

7. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – DFCM Administration in Item 34 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: DFCM Program Administration Operations; Governor's Mansion Maintenance and Upkeep; and Energy Program Operations.*
8. *The Legislature intends that Division of Facilities Construction and Management may add one additional vehicle to its authorized level using funds from this appropriation. Any added vehicles must be reviewed and approved by the Legislature.*

Administrative Services - State Archives

9. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – State Archives in Item 35 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Regional Repository Training and Development Program for local and regional repositories in Utah.*

Joint Appropriations Subcommittee for Infrastructure & General Government

Administrative Services - Finance Administration

10. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Finance Administration in Item 36 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Financial Benchmarking Study; Actuarial Study of Post-employment Benefits; Personnel, Maintenance, Operation, and Development of Statewide Accounting Systems, including the Utah Public Finance Website and Annual Assessment of the Governmental Standards Accounting Board (GASB).*

Administrative Services - Post Conviction Indigent Defense

11. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Post Conviction Indigent Defense in Item 38 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Legal Costs for Death Row Inmates - \$186,000.*

Administrative Services - Judicial Conduct Commission

12. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Judicial Conduct Commission in Item 39 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Hiring of Temporary Contractors or Part-time Employees on an as-needed basis - \$78,300.*

Administrative Services - Purchasing

13. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Purchasing in Item 40 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Administration of the State's Electronic Procurement System; Hire a research analyst to assist the Privatization Policy Board in collecting and analyzing data and other information required in Utah Code 63I-4-101 to 301.*

ISF - Administrative Services - ISF - Purchasing & General Services

14. *The Legislature intends that the Division of Purchasing and General Services may add one Full Time Equivalent employee to the Purchasing and General Services Internal Service Fund to audit the use and fee reimbursement on the state cooperative contracts using funds from this appropriation. Any added FTEs must be reviewed and approved by the Legislature.*

ISF - Administrative Services - ISF - Fleet Operations

15. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Division of Fleet Operations in Item 42 of Chapter 2 Laws of Utah 2010 not lapse capital outlay authority granted within Fiscal Year 2011 for vehicles not delivered by the end of Fiscal Year 2011 in which vehicle purchase orders were issued obligating capital outlay funds.*

ISF - Administrative Services - ISF - Risk Management

16. *The Legislature intends that Division Risk Management may add one additional vehicle to its authorized level using funds from this appropriation. Any added vehicles must be reviewed and approved by the Legislature.*

ISF - Administrative Services - ISF - Facilities Management

17. *The Legislature intends that the DFCM Internal Service Fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles must be reviewed and approved by the Legislature.*

Joint Appropriations Subcommittee for Infrastructure & General Government

Technology Services - Chief Information Officer

18. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Chief Information Officer in Item 48 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Data Processing Current Expenses for optimization initiatives - \$30,000.*

Technology Services - Integrated Technology

19. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Integrated Technology Division – Automated Geographic Reference Center in Item 49 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Cadastral Projects - \$300,000; Automated Geographic Reference Center Grant Projects - \$118,000; Global Positioning System Reference Network Maintenance - \$58,000; and broadband mapping projects - \$175,000.*
20. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Integrated Technology Division – Statewide Interoperable Communications in Item 49 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: Communications Expenses - \$51,100.*

FY 2012 Subcommittee Reallocations/Non-state Funds, 2011 General Session
 Executive Appropriations Committee
 February 17, 2011

(R=Base Restoration, N=New)

Actions by Subcommittee		Source				
Committee Name	Item Name	Type	GF/EF Ongoing	GF/EF 1x	Other	Grand Total
Infrastructure & General Government	CAP - Freeport Warehouse funded from Project Reserve Fund	N			\$5,000,000	\$5,000,000
	Capital Improvement Funding w. Project Reserve Fund Balance	N		-\$340,500		-\$340,500
	DAS - Archives Lease Reduction for Freeport Warehouse	N	-\$110,000			-\$110,000
	DAS - DFCM - Project Mgt. Non-state Funded Projects	N			\$750,000	\$750,000
	DAS - DFCM - SBEEB Funding Reimbursement	N			\$750,000	\$750,000
	DAS - DFCM Energy Program elimination	R		\$340,500		\$340,500
	DAS - Finance Mandated - Development Zone Partial Rebates	N			\$2,690,200	\$2,690,200
	DS - Debt Service Increase for BAB subsidy	N			\$15,252,400	\$15,252,400
	DS - Debt Service Increase for Highway Projects	N			\$29,772,800	\$29,772,800
	DTS - AGRC increase staff productivity	R		\$110,000		
Infrastructure & General Government Total			\$0	\$15,252,400	\$38,963,000	\$54,215,400

FY 2011 Subcommittee Reallocations/Non-state Funds, 2011 General Session
 Executive Appropriations Committee
 February 17, 2011

Committee Name	Item Name	Source		Grand Total
		GF/EF 1x	Other	
Infrastructure & General Government	Debt Service		\$10,447,100	\$10,447,100
	Debt Service Decrease for Highway Projects		-\$16,572,400	-\$16,572,400
	Debt Service Increase for BAB subsidy	\$13,393,800	\$6,387,200	\$19,781,000
	Subcommittee Action - Development Zone Partial Rebates		\$2,401,800	\$2,401,800
Infrastructure & General Government Total		\$13,393,800	\$2,663,700	\$16,057,500

(R=Base Restoration, N=New, B=Bill)

Subcommittee Priority Lists, 2011 General Session
 Executive Appropriations Committee
 February 17, 2011

Committee Name		Priority	Item Name	Type	Source			Grand Total	
					GF/EF Ongoing	GF/EF 1x	Other		
Infrastructure & General Government		1	DTS - AGRC Staff	R	\$22,000			\$22,000	
		2	DAS - Archives Staff	R	\$31,000			\$31,000	
		3	DAS - DFCM Staff	R	\$16,500			\$16,500	
		4	DAS - Finance Mandated Jail Reimbursement	N		\$3,000,000			\$3,000,000
		5	DAS - Parental Defense Program	R		\$85,400			\$85,400
		6	DAS - Finance Staff	R		\$80,100			\$80,100
		7	CAP - Restore Cap Imp that Covered Debt Svc 7%	R		\$4,813,500			\$4,813,500
		8	CAP - Restore Cap Imp 7%	R		\$3,548,000			\$3,548,000
		9	CAP - Restore Cap Imp that covered Finance Mandated 7%	R		\$334,800			\$334,800
		10	DOT - Construction Budget	R		\$163,400			\$163,400
		11	DAS - Purchasing	R		\$300,000			\$300,000
Infrastructure & General Government Total					\$9,394,700	\$3,000,000		\$12,394,700	

State Funded Capital Development Priorities, 2011 General Session
 Joint Appropriations Subcommittee for Infrastructure and General Government

IGG Priority	SBB	Agency/Inst	Description	Requested State Funds	Other Funds	State O&M
1	1	DHS	USH Building Consolidation	\$ 25,000,000		\$ 14,500
2*	2	Multiple	Multi-Agency Warehouse Freeport Bldgs		\$ 5,000,000*	\$ 180,000
3	6	WSU	Professional Programs Classroom Building (Davis)	\$ 31,535,000	\$ 8,400,000	\$ 725,000
4	12	TATC	UCAT - TATC/USU Tooele County Campus	\$ 9,981,000	\$ 4,500,000	\$ 569,000
5	13	USU	Business Building Addition/Remodel	\$ 14,000,000	\$ 16,000,000	\$ 797,000
6	3	Courts	Ogden Juvenile Court House	\$ 27,100,000		\$ 425,000
7	3	SLCC	Herriman land purchase	\$ 9,900,000		
8	10	CEU	Arts and Education Building	\$ 18,589,000		\$ 393,500
9	5	U of U	Utility Distribution Infrastructure Replacement	\$ 50,000,000		\$ -
10	4	Multiple	DPS, Health, Agriculture Module #2 Unified State Labs	\$ 35,855,000		\$ 238,000
11	7	Corrections	CUCF West Courmpound Expansion of 192 Bed Unit	\$ 46,294,000		\$ 725,000
12	8	SWATC	Health Science and Information Technology Building	\$ 14,510,000	\$ 118,000	\$ 483,000
Total Funds				\$ 282,764,000	\$ 34,018,000	\$ 4,550,000

* Proposal to use \$5 million from the Project Reserve Fund for the State Archives and Davis Applied Tech. College portions of this request

Non-State Funded Capital Development Recommendations, 2011 General Session
 Joint Appropriations Subcommittee for Infrastructure and General Government

Recommendation	Agency/ Institution	Project	Amount	Square Feet	O&M Request	O&M Recommend.
Recommend	UVU	Student Wellness building*	\$ 38,000,000	160,000	none	No O&M
Recommend	UVU	Parking Structure*	\$ 8,000,000	n/a	none	No O&M
Recommend	UofU	Ambulatory Care Complex Parking Phase I*	\$ 16,328,000	n/a	none	No O&M
Recommend	UofU	Dee Glen Smith Athletic Center Expansion	\$ 20,000,000	58,000	none	No O&M
Recommend	UofU	UU Healthcare Medical Services Bldg.*	\$ 25,857,000	70,000	none	No O&M
Recommend	USU	Art Barn Renovation	\$ 2,500,000	12,500	\$35,000	No O&M
Recommend	USU	Regional Campus Distance Ed Bldg.	\$ 10,000,000	27,500	\$291,000	No O&M
Recommend	Snow	Student Housing*	\$ 15,689,000	93,000	none	No O&M
Recommend	DNR	Lee Kay Archery Center	\$ 2,300,000	50,000	none	No O&M
Recommend	DNR	Kamas Fish Hatchery Water Filtration	\$ 1,600,000	3,200	none	No O&M
Recommend	Courts	Purchase of the Farmington Courthouse*	\$ 3,900,000	36,200	none	No O&M
Recommend	UCAT	UCAT Board of Trustee Bldg.*	\$ 1,200,000	8,000	none	No O&M
Recommend	USU	Athletics Competitive/Practice Facility	\$ 7,500,000	28,000	\$61,000	No O&M

* Projects include a request to issue revenue bonds

Projects recommended by the Subcommittee will be drafted into the annual Revenue Bond and Capital Facilities Amendments bill (S.B. 5).